

Appendix C

Explanations of Variations against targets 2004/05

BV10 – A number of bankruptcy and liquidation cases occurred during the year resulting in debt that was uncollectable and had to be written off.

BV11 – Staff turnover resulted in a change to the profile of senior management.

BV12 – Improvements made in previous years have been consolidated as a result of introduction of positive absence management policies and incentives. However, overall corporate performance has been affected by specific areas of the Council being affected by significant change during the year, which may have affected attendance levels.

BV14 – Numbers involved are very small and all cases are treated on an individual case-by-case basis, which can affect outturn on a year-by-year basis

BV64 - A reduction in budget for Private Sector Grant Assistance led to a re-evaluation of priorities. Following consultation it was decided to stop offering grants assistance aimed at bringing empty properties back into use, targeting resources at more vulnerable households. However, the Council has now published an Empty Homes Strategy and staffing resource has been identified to implement the strategy and work with owners of empty properties with the aim of bringing them back into use.

BV66a – A transcribing error resulted in an unrealistic targets being set for 2004/05. This has been corrected this year and more realistic whilst still challenging targets are now proposed (see Appendix D).

BV76a – This was a new indicator in 2003/04 and initial targets were pure estimates based on limited previous experience. With further experience, the purpose and focus of visits has been redefined and more effectively targeted, with the Visiting Officer going into much more detail with each customer. This means each visit takes longer and as a result fewer visits are carried out but this is a more efficient and effective way of working. The outcome has produced better results in terms of income and higher reward (performance grants) from the Department for Work and Pensions. Future targets are to be revised to reflect this approach (see Appendix D).

BV76c – This was also a new and very much estimated target in 2003/04. Fraud investigations vary considerable depending on the actual case. Data matching has allowed for improvements to be made in these investigations, allowing more work to be put into quality referrals, rather than larger quantities of more speculative cases. Outcomes have been more successful, with the income received from these Sanction cases increasing. Future targets are to be revised to reflect this approach (see Appendix D).

BV174 – Racial Incidents reported - While the Council encourages the reporting of these incidents and is committed to responding where appropriate, the number of

reports received can only be a “guesstimate”, given that the issue is substantially outside the Council’s direct control.

Local 12 - This target monitors programmed work carried out by both Food Health & Safety and Environmental Protection with the former being the most important. FH&S achieved 93% but EP fell short because of staffing difficulties that have now been resolved.

Local 13 – An upsurge late in the year affected final outturn. Community Safety Partnership is aware and taking actions to address.